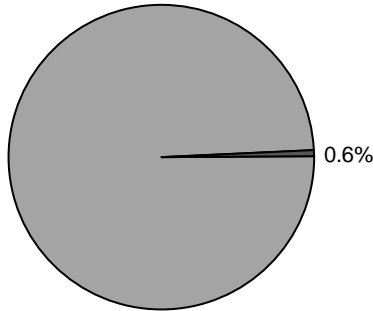


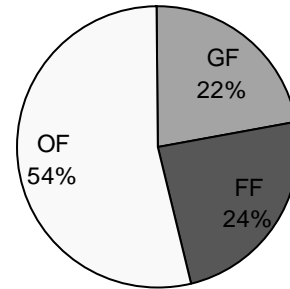
# FY2006 Budget Briefing

## Department of Agriculture

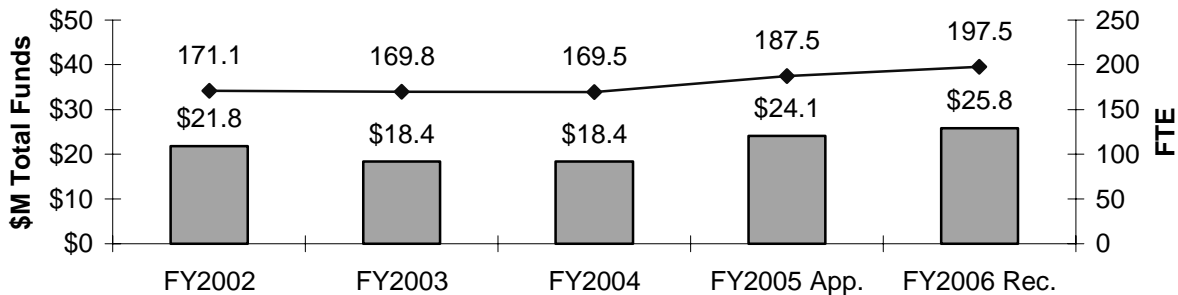
Agency's Share of Total Budgeted  
State General Fund FY2006



Agency's Funding Source Split  
FY2006 Recommended



Budget History



### Key Responsibilities

- To promote, protect, and advocate the interests of agriculture; to encourage wise management and protection of the state's soil, water, range and forest resources;
- To promote economically and environmentally sound agricultural practices;
- To protect, maintain, and develop market opportunities for SD crop and livestock industries; and
- To protect producer and consumer interests by inspecting and regulating agricultural products.

### Key Personnel

- Department Secretary, Larry Gabriel
- Finance Officer, Ken Anderson
- State Veterinarian, Sam Holland, DVM

## Department of Agriculture Total

For FY 2006, the Governor recommends an increase of \$1,622,393 from all funds and 10.0 FTEs from FY 2005. The FY 2006 recommended budget consists of \$5,699,888 from the General Fund, \$6,195,451 from federal funds, and \$13,771,154 from other funds, for a total budget of \$25,771,154 and 197.5 FTEs.

Item	Actual FY2004	Approved FY2005*	Agency Req. FY2006	Gov. Rec. FY2006	Change from FY2005	% Change from FY2005
Personal Services	7,170,442	8,456,519	8,651,131	8,354,783	(101,736)	-1.2%
Travel	586,394	828,714	921,949	908,899	80,185	9.7%
Contractual Services	7,291,853	7,265,619	8,074,196	8,003,576	737,957	10.2%
Supplies and Materials	1,177,979	1,224,577	1,358,829	1,321,189	96,612	7.9%
Grants and Subsidies	1,555,533	6,450,548	6,242,198	6,242,198	(208,350)	-3.2%
Capital Outlay	561,999	335,655	572,766	419,866	84,211	25.1%
Other	55,152	161,250	520,643	520,643	359,393	222.9%
<b>TOTAL</b>	<b>18,399,352</b>	<b>24,722,882</b>	<b>26,341,712</b>	<b>25,771,154</b>	<b>1,048,272</b>	<b>4.2%</b>

### Funding Sources:

General Funds	4,733,466	5,693,150	5,907,987	5,699,888	6,738	0.1%
Federal Funds	4,288,732	5,801,576	6,532,629	6,195,451	393,875	6.8%
Other Funds	9,377,154	13,228,156	13,901,096	13,875,815	647,659	4.9%
<b>TOTAL</b>	<b>18,399,352</b>	<b>24,722,882</b>	<b>26,341,712</b>	<b>25,771,154</b>	<b>1,048,272</b>	<b>4.2%</b>
FTE	169.5	201.6	204.0	197.5	(4.1)	-2.0%

\* The approved FY 2005 figures include interim appropriations.

Divisions of the Department of Agriculture under the direct control of the Secretary include: Secretary, Agricultural Services, Agricultural Development, Resource Conservation and Forestry, Fire Suppression, and State Fair.

Item	Actual FY2004	Approved FY2005*	Agency Req. FY2006	Gov. Rec. FY2006	Change from FY2005	% Change from FY2005
Personal Services	4,698,118	5,748,464	5,815,138	5,518,790	(229,674)	-4.0%
Travel	327,671	401,467	433,483	430,433	28,966	7.2%
Contractual Services	3,388,661	4,443,717	4,322,326	4,439,731	(3,986)	-0.1%
Supplies and Materials	1,085,540	1,011,523	1,104,968	1,069,568	58,045	5.7%
Grants and Subsidies	1,057,409	1,973,448	1,973,448	1,973,448	-	0.0%
Capital Outlay	519,137	241,185	435,030	355,130	113,945	47.2%
Other	55,062	30,000	30,000	30,000	-	0.0%
<b>TOTAL</b>	<b>11,131,598</b>	<b>13,849,804</b>	<b>14,114,393</b>	<b>13,817,100</b>	<b>(32,704)</b>	<b>-0.2%</b>

### Funding Sources:

General Funds	3,219,117	4,077,604	4,292,441	4,084,342	6,738	0.2%
Federal Funds	2,927,658	4,348,213	4,478,888	4,414,975	66,762	1.5%
Other Funds	4,984,823	5,423,987	5,343,064	5,317,783	(106,204)	-2.0%
<b>TOTAL</b>	<b>11,131,598</b>	<b>13,849,804</b>	<b>14,114,393</b>	<b>13,817,100</b>	<b>(32,704)</b>	<b>-0.2%</b>
FTE	118.5	147.0	147.4	140.9	(6.1)	-4.1%

\* The approved FY 2005 figures include interim appropriations.

## Major Expansions and Reductions

Budget Item	Agency Request			Governor's Recommendation		
	State General Fund	All Funds	FTE	State General Fund	All Funds	FTE
A. Agronomy	-	55,600	0.0	-	55,600	0.0
B. Pesticides	-	79,294	0.0	150,000	229,294	0.0
C. Dairy/Egg/Plant Protection	379	93,901	0.0	379	68,620	-1.0
D. Resource Conservation & Forestry	42,157	(144,673)	2.0	18,696	(191,642)	1.0
E. Fire Supprssion	172,888	551,111	12.5	(165,921)	200,879	8.0
F. Animal Industry Board	-	635,306	2.0	-	635,306	2.0
Total	215,424	1,270,539	16.5	3,154	998,057	10.0

### A. Agronomy:

- Supplies and Materials- The agency requests a decrease of \$25,000 from other funds in lab supplies and printing due to the Soil Testing Exposition funded in FY 2005 being complete. The Governor recommends this request.
- Capital Outlay- The agency requests an increase of \$80,600 from other funds to replace laboratory equipment that is no longer serviceable at SDSU's Olsen Biochemistry Laboratory (\$65,800), eight global positioning system units that have become outdated (\$16,400), and three computers that have become outdated (\$5,400). The Governor recommends this request.

### B. Pesticides:

- Contractual Services- The agency requests an increase of \$7,249 from federal and other funds due to salary and operation inflation for analytical services at the Olsen Biochemistry Laboratory (3,249), increased shipping costs raw materials sent to the prairie dog bait facility (\$2,000), and increased registration costs with the EPA and states where prairie dog bait is sold (\$2,000). The agency requests a decrease of \$16,000 from other funds since the weather station network funded in FY 2005 will be complete by FY 2006. The Governor recommends an increase of \$150,000 from the General Fund for the Rodent Control Program which will be used for the treatment of prairie dog infestation for FY 2006.
- Supplies and Materials- The agency requests an increase of \$40,800 from federal funds due to the increased demand for prairie dog bait and the amount of raw materials (\$40,000) and energy (\$800) needed to manufacture the product. The Governor recommends this request.
- Capital Outlay- The agency requests an increase of \$49,820 from other funds to replace a forklift at the manufacturing facility that is no longer serviceable (\$29,000), laboratory equipment that is no longer serviceable at SDSU's Olsen Biochemistry Laboratory (\$10,000), four global positioning system units that have become outdated (\$8,200), and to purchase five digital cameras and five notebook computers for seasonal staff (\$2,620). The agency requests a decrease of \$2,575 from other funds in computer hardware. The Governor recommends this request.

### **C. Dairy/Egg/Plant Protection:**

- Personal Services- The agency requests an increase of \$45,762 from federal funds for the division's summer interns who complete USDA APHIS surveys through a cooperative agreement with APHIS. The Governor recommends an increase of \$20,481 and a decrease of 1.0 FTE for FY 2006.
- Travel- The agency requests an increase of \$27,760 from federal funds due to a full-time CAPS Coordinator traveling in-state and also an additional four out-of-state meetings which is covered by the cooperative agreement the agency signs with USDA APHIS. Additional funds are used for summer interns completing the federal surveys and inspections. The remainder will be used for full-time staff and administrator if they are helping with summer projects or have to attend national meetings. The Governor recommends this request.
- Contractual Services- The agency requests an increase of \$20,379 for a 5% increase for commerce inspectors doing egg inspections at grocery stores (\$379 general) and an increase in fleet management for summer interns completing the APHIS surveys (\$20,000 federal). The Governor recommends this request.

### **D. Resource Conservation and Forestry:**

- Personal Services- The agency requests an increase of \$84,313 from the General Fund (\$42,157) and federal funds (\$42,156) and 2.0 FTEs for FY 2006.
  - Service Forestry- Increase of \$37,209 from the General Fund (\$18,605) and federal funds (\$18,604). The increase includes \$36,993 for salaries (\$27,952) and benefits (\$9,041) for a full-time forest pest technician that will assist the forest health specialist with lab testing and analysis of pest samples collected in the field. The remaining \$216 is an inflationary increase for longevity pay. The Governor recommends an increase of \$37,344 and 1.0 FTE for FY 2006.
  - Staff- Increase of \$47,104 from the General Fund (\$23,552) and federal funds (\$23,552). The increase includes \$47,047 for salaries (\$36,705) and benefits (\$10,342) for a senior forester that will provide assistance to the private sector, governmental and non-profit agencies, as well as the general public, on issues that relate to wood products, biomass utilization, and market development. The remaining \$57 is an inflationary increase for longevity pay. The Governor does not recommend this request.
- Contractual Services- The agency requests a decrease of \$228,986 from other funds. During the 2004 Legislative Session, general funds were added to the division's budget to replace other funds and allow for increased grants to conservation districts. The Governor recommends this request.

### **E. Fire Suppression**

- Personal Services- The agency requests an increase of \$350,612 (\$38,578 general, \$314,107 federal, -\$3,389 other) and 12.5 FTEs for FY 2006. The increase includes:
  - Increase of \$22,550 in full-time salaries and benefits to cover base year's shortfall.
  - Increase of \$30,876 and 1.0 FTE for a new Forestry Technician which will assist with the 50/50 cost-share fuels reduction program and the 100% cost-share fuels reduction program that the state black hat crew performs fuels reduction work under. The position is funded with 50% general and 50% federal funds.

- Increase of \$276,704 from federal funds and 11.0 FTE to start a second black hat hand crew that would be stationed in Custer State Park. The second 20 person hand crew would work on fuels mitigation projects within the park and areas adjacent to the park. In addition, the crew would be available for immediate response to wildfires in the park and the southern Black Hills. This program is 100% federally funded.
- Increase of \$19,164 and 0.5 FTE for a ½ time Fire Prevention Officer who will work during the busy summer months. Currently the division combines the duties of the Fire Prevention Officer with the Fire Training and Aviation Manager. The division trains over 2,895 firefighters per year and runs a complex air program. These operational issues take away from the limited prevention activities the division is doing. This position is funded with 50% general and 50% federal funds.
- Increase of \$1,316 in the fire equipment shop to cover base year's shortfall. The Governor recommends an increase of \$126,622 and 8.0 FTEs for FY 2006.
- Contractual Services- The agency requests an increase of \$55,915 for FY 2006. The increase includes:
  - Increase of \$50,720 (50/50-general/federal) in Fire Management for computer services (\$1,536), fleet (\$25,924), maintenance contracts (\$3,000), rent of interagency helicopter (\$16,000), telecommunications (\$960), other contractual services (\$500), and storage costs (\$2,800).
  - Increase of \$5,395 from other funds in the Fire Equipment Shop for fleet services and a decrease of \$200 from other funds in computer services.
 The Governor recommends an increase of \$39,786 for FY 2006.
- Supplies and Materials- The agency requests an increase of \$73,900 (50/50-general/federal) in Fire Management for educational and instructional supplies (\$14,700), printing (\$11,100), publications and reference materials (\$3,200), safety devices (\$20,600), vehicle maintenance (\$8,800), general operating and maintenance supplies (\$12,500), and retail-gasoline (\$3,000). The Governor recommends an increase of \$40,000 for FY 2006.
- Capital Outlay- The agency requests an increase of \$72,000 from the General Fund for the construction of a 40' X 70' pole shed at the Hot Springs office with a concrete floor to replace the shed built in the 1950s that has minimal salvage value, a dirt floor, and no heat or water. The Governor does not recommend this request.

## **F. Animal Industry Board**

- Personal Services- The agency requests an increase of \$113,481 from federal funds and 2.0 FTEs for implementation of the National Animal Identification System (NAIS). The 2.0 FTEs will develop and implement a practical multi-species system that will be compatible with the NAIS and will provide for tracking of animals through livestock auction markets, video auction, order buyers, and in public grazing land where livestock are commingled. This program is consistent with the national program for a universal animal ID system as well as with the Governor's Certified Beef Marketing Initiative and BQA/CMP Programs.
  - Area Veterinary Supervisor/ID Coordinator- \$83,851 (\$65,000 salary, \$18,851 benefits)
  - Administrative Assistant- \$39,406 (\$26,000 salary, \$13,406 benefits)
 The Governor recommends this request.
- Contractual Services- The agency requests an increase of \$521,825 from federal funds for FY 2006. The increase includes.
  - Increase of \$80,000 to provide for genetic testing of rams. This program provides incentives to sheep producers to test breeding rams for DNA evidence to resistance to scrapie in an effort to increase the national sheep herds' resistance to scrapie.

- Increase of \$149,825 to provide for surveillance of Chronic Wasting Disease in farm cervids in South Dakota. This program provides for premises identification and NAIS tag input, producer and veterinarian education, third party verification of official identification, sex, and age for each cervid at each premises, and updating of herd inventory software.
- Increase of \$50,000 for on-going and continued support for animal health emergency management training that has been obtained from USDA.
- Increase of \$242,000 to develop and implement the NAIS.

The Governor recommends this request.

## **Administration, Secretary of Agriculture**

To provide policies and procedures and to maintain administrative functions for the department in an expedient and efficient manner; to provide leadership and direction for the future of South Dakota's number one industry; to work with farmers, ranchers, agricultural industry, the Legislature and South Dakota's congressional delegation, as well as other state and federal agencies to assist, evaluate, and respond to issues that affect South Dakota agriculture at the state, national, and international level; and to provide assistance, public service, and information to the farmers, ranchers, the agricultural industry, and the public about agriculture, its opportunities, challenges, and needs.

The total recommended budget for Administration consists of \$584,278 from the General Fund, \$47,534 from federal funds, and \$33,659 from other funds, for a total budget of \$665,471 and 7.5 FTEs.

<b>Item</b>	<b>Actual FY2004</b>	<b>Approved FY2005</b>	<b>Agency Req. FY2006</b>	<b>Gov. Rec. FY2006</b>	<b>Change from FY2005</b>	<b>% Change from FY2005</b>
Personal Services	342,325	444,485	444,485	444,485	-	0.0%
Travel	18,289	33,000	33,000	33,000	-	0.0%
Contractual Services	93,770	158,947	158,947	158,947	-	0.0%
Supplies and Materials	7,970	21,184	21,184	21,184	-	0.0%
Grants and Subsidies	-	-	-	-	-	0.0%
Capital Outlay	2,692	10,855	7,855	7,855	(3,000)	-27.6%
Other	25	-	-	-	-	0.0%
<b>TOTAL</b>	<b>465,071</b>	<b>668,471</b>	<b>665,471</b>	<b>665,471</b>	<b>(3,000)</b>	<b>-0.4%</b>
<b>Funding Sources:</b>						
General Funds	465,071	587,278	584,278	584,278	(3,000)	-0.5%
Federal Funds	-	47,534	47,534	47,534	-	0.0%
Other Funds	-	33,659	33,659	33,659	-	0.0%
<b>TOTAL</b>	<b>465,071</b>	<b>668,471</b>	<b>665,471</b>	<b>665,471</b>	<b>(3,000)</b>	<b>-0.4%</b>
FTE	5.8	7.5	7.5	7.5	-	0.0%

## **Selected Performance Indicators**

	<b>ACTUAL FY 2003</b>	<b>ACTUAL FY 2004</b>	<b>ESTIMATED FY 2005</b>	<b>ESTIMATED FY 2006</b>
Ag Policy:				
Ag News/Issues Website - (Hits)	35,816	90,500	92,000	95,000
Meetings/Hearings Attended:				
Public Meetings/Hearings	5	6	5	5
Legislative Meetings/Hearings	25	17	20	20
Congressional Meetings/Hearings	1	2	1	1
Workshops/Training--Grant Writing	3	2	2	2

## **Agricultural Services**

To protect the producers and consumers of agricultural products from unsafe practices, product misrepresentation, and unfair trade practices; to protect the public health and ensure agricultural commodities will be eligible for export from South Dakota by developing policy; and to ensure coordination and communication with producers, landowners/managers, and agricultural businesses by statutes and rules.

The total recommended budget for Agricultural Services consists of \$1,090,836 from the General Fund, \$750,003 from federal funds, and \$2,016,337 from other funds, for a total budget of \$3,857,176 and 34.0 FTEs.

<b>Item</b>	<b>Actual FY2004</b>	<b>Approved FY2005</b>	<b>Agency Req. FY2006</b>	<b>Gov. Rec. FY2006</b>	<b>Change from FY2005</b>	<b>% Change from FY2005</b>
Personal Services	1,417,577	1,645,225	1,690,987	1,665,706	20,481	1.2%
Travel	137,905	166,235	193,414	193,414	27,179	16.3%
Contractual Services	1,082,506	1,018,350	1,036,252	1,186,252	167,902	16.5%
Supplies and Materials	138,068	181,088	196,888	196,888	15,800	8.7%
Grants and Subsidies	241,271	450,541	450,541	450,541	-	0.0%
Capital Outlay	26,777	36,530	164,375	164,375	127,845	350.0%
Other	5,968	-	-	-	-	0.0%
<b>TOTAL</b>	<b>3,050,072</b>	<b>3,497,969</b>	<b>3,732,457</b>	<b>3,857,176</b>	<b>359,207</b>	<b>10.3%</b>
<b>Funding Sources:</b>						
General Funds	962,417	940,457	940,836	1,090,836	150,379	16.0%
Federal Funds	673,517	660,835	750,003	750,003	89,168	13.5%
Other Funds	1,414,138	1,896,677	2,041,618	2,016,337	119,660	6.3%
<b>TOTAL</b>	<b>3,050,072</b>	<b>3,497,969</b>	<b>3,732,457</b>	<b>3,857,176</b>	<b>359,207</b>	<b>10.3%</b>
FTE	32.1	35.0	35.0	34.0	(1.0)	-2.9%

## **Revenues**

### **Other Fund Revenue Sources**

	<b>Actual FY2003</b>	<b>Actual FY2004</b>	<b>FY2005 Estm.</b>	<b>FY2006 Estm.</b>	<b>% Change from FY2003</b>
Pesticide Fund	\$ 229,272	\$ 373,289	\$ 204,720	\$ 359,000	56.6%
Weed and Pest Fund	201,130	257,673	175,000	250,000	24.3%
Recycling/Disposal Fund	53,150	34,393	30,000	20,000	-62.4%
Rodent Control Fund	93,621	134,647	182,000	177,000	89.1%
Fertilizer Fund	177,681	236,342	160,300	94,800	-46.6%
Feed Fund	163,984	323,373	186,825	324,000	97.6%
Honey Promotion Fund	7,063	7,301	7,000	7,000	-0.9%
Dairy Fund	107,825	100,530	97,250	101,000	-6.3%
Nursery	7,435	59,811	6,000	59,500	700.3%
Seed	86,249	22,603	78,500	28,500	-67.0%
Apiary	78,313	82,173	82,300	82,300	5.1%
Miscellaneous Revenue	1,922	4,024	4,000	4,000	108.1%
<b>Total Identified Other Fund Revenues</b>	<b>\$1,207,645</b>	<b>\$1,636,159</b>	<b>\$1,213,895</b>	<b>\$1,507,100</b>	<b>24.8%</b>

## **Agronomy:**

- Supplies and Materials- The agency requests a decrease of \$25,000 from other funds in lab supplies and printing due to the Soil Testing Exposition funded in FY 2005 being complete. The Governor recommends this request.
- Capital Outlay- The agency requests an increase of \$80,600 from other funds to replace laboratory equipment that is no longer serviceable at SDSU's Olsen Biochemistry Laboratory (\$65,800), eight global positioning system units that have become outdated (\$16,400), and three computers that have become outdated (\$5,400). The Governor recommends this request.

## **Pesticides:**

- Contractual Services- The agency requests an increase of \$7,249 from federal and other funds due to salary and operation inflation for analytical services at the Olsen Biochemistry Laboratory (3,249), increased shipping costs raw materials sent to the prairie dog bait facility (\$2,000), and increased registration costs with the EPA and states where prairie dog bait is sold (\$2,000). The agency requests a decrease of \$16,000 from other funds since the weather station network funded in FY 2005 will be complete by FY 2006. The Governor recommends an increase of \$150,000 from the General Fund for the Rodent Control Program which will be used for the treatment of prairie dog infestation for FY 2006.
- Supplies and Materials- The agency requests an increase of \$40,800 from federal funds due to the increased demand for prairie dog bait and the amount of raw materials (\$40,000) and energy (\$800) needed to manufacture the product. The Governor recommends this request.
- Capital Outlay- The agency requests an increase of \$49,820 from other funds to replace a forklift at the manufacturing facility that is no longer serviceable (\$29,000), laboratory equipment that is no longer serviceable at SDSU's Olsen Biochemistry Laboratory (\$10,000), four global positioning system units that have become outdated (\$8,200), and to purchase five digital cameras and five notebook computers for seasonal staff (\$2,620). The agency requests a decrease of \$2,575 from other funds in computer hardware. The Governor recommends this request.

## **Dairy/Egg/Plant Protection:**

- Personal Services- The agency requests an increase of \$45,762 from federal funds for the division's summer interns who complete USDA APHIS surveys through a cooperative agreement with APHIS. The Governor recommends an increase of \$20,481 and a decrease of 1.0 FTE for FY 2006.
- Travel- The agency requests an increase of \$27,760 from federal funds due to a full-time CAPS Coordinator traveling in-state and also an additional four out-of-state meetings which is covered by the cooperative agreement the agency signs with USDA APHIS. Additional funds are used for summer interns completing the federal surveys and inspections. The remainder will be used for full-time staff and administrator if they are helping with summer projects or have to attend national meetings. The Governor recommends this request.
- Contractual Services- The agency requests an increase of \$20,379 for a 5% increase for commerce inspectors doing egg inspections at grocery stores (\$379 general) and an increase in fleet management for summer interns completing the APHIS surveys (\$20,000 federal). The Governor recommends this request.

**Selected Performance Indicators**

	<b>ACTUAL FY 2003</b>	<b>ACTUAL FY 2004</b>	<b>ESTIMATED FY 2005</b>	<b>ESTIMATED FY 2006</b>
<b>FERTILIZER:</b>				
Distribution License/Product Reg.	109/42	530/97	100/45	500/50
Routine Inspection/Investigation	367/32	392/28	375/30	400/30
Compliance Actions	151	135	150	150
Samples Taken/Not Passed	418/74	456/57	500/75	500/75
<b>FEED:</b>				
Distribution License/Product Reg.	112/297	726/1,126	100/300	700/1,150
Routine Inspections/Investigations	291/5	419/4	400/2	400/2
Compliance Actions	156	189	200	200
Samples Taken/Not Passed	701/115	690/127	700/120	800/120
<b>PESTICIDES:</b>				
Distribution License/Product Reg.	386/6,828	3,995/3,110	1,000/6,500	4,000/3,000
Routine Inspections/Investigations	353/123	404/123	400/125	400/125
Compliance Actions	101	105	100	100
Samples Taken/Not Passed	288/1	236/1	300/1	300/1
<b>DAIRY:</b>				
Class A/Class B Permits		536/160	585/193	500/140
Class A - B Inspection/Reinspection		1,691/298	1,650/300	1,650/300
Pasteurization Units/Reinspection		16/34	18/26	71/30
Samples Taken/Not Passed	9,597/719	10,006/789	16,000/700	18,000/750

## **Agricultural Development**

To perform administrative functions for the department through policy formulation, implementation, and financial management; to work with individuals, agricultural groups, the Legislature, South Dakota's congressional delegation, and other state and federal agencies to evaluate and respond to issues that affect South Dakota agriculture at the state, national, and international level; to provide service to the public and inform them about agriculture, its opportunities, challenges and needs; to provide a leadership role in educating, assisting, and guiding the public to foster opportunities to add real value to South Dakota agricultural commodities, including livestock and crops; to evaluate and foster development of markets for South Dakota agricultural commodities and agricultural products derived from such commodities; to sustain the viability of South Dakota agriculture producers by providing access to capital at rates producers can reasonably be expected to pay; and to provide beginning farmers and ranchers access to capital at lower rates through the Value Added Finance Authority.

The total recommended budget for Agricultural Development consists of \$138,373 from the General Fund, \$295,209 from federal funds, and \$881,561 from other funds, for a total budget of \$1,315,143 and 9.0 FTEs.

<b>Item</b>	<b>Actual FY2004</b>	<b>Approved FY2005</b>	<b>Agency Req. FY2006</b>	<b>Gov. Rec. FY2006</b>	<b>Change from FY2005</b>	<b>% Change from FY2005</b>
Personal Services	399,162	482,090	482,090	482,090	-	0.0%
Travel	52,848	70,412	70,412	70,412	-	0.0%
Contractual Services	292,840	630,228	633,228	633,228	3,000	0.5%
Supplies and Materials	44,486	62,568	62,568	62,568	-	0.0%
Grants and Subsidies	62,669	43,245	43,245	43,245	-	0.0%
Capital Outlay	4,903	26,600	23,600	23,600	(3,000)	-11.3%
Other	-	-	-	-	-	0.0%
<b>TOTAL</b>	<b>856,908</b>	<b>1,315,143</b>	<b>1,315,143</b>	<b>1,315,143</b>	<b>-</b>	<b>0.0%</b>
<b>Funding Sources:</b>						
General Funds	68,645	138,373	138,373	138,373	-	0.0%
Federal Funds	119,336	295,209	295,209	295,209	-	0.0%
Other Funds	668,927	881,561	881,561	881,561	-	0.0%
<b>TOTAL</b>	<b>856,908</b>	<b>1,315,143</b>	<b>1,315,143</b>	<b>1,315,143</b>	<b>-</b>	<b>0.0%</b>
FTE	7.8	9.0	9.0	9.0	-	0.0%

## **Revenues**

### **Other Fund Revenue Sources**

	<b>Actual FY2003</b>	<b>Actual FY2004</b>	<b>FY2005 Estm.</b>	<b>FY2006 Estm.</b>	<b>% Change from FY2003</b>
Investment Council Interest	\$ 200,245	\$ 176,512	\$ 200,000	\$ 200,000	-0.1%
Rural Development Loan Interest	318,116	265,324	350,000	350,000	10.0%
Junior Livestock Loan Interest	287	1092	1,000	1,000	248.4%
Other Loan Interest Income	5,683	2,467	3,000	5,000	-12.0%
Livestock Loan Participation	63,401	41,975	100,000	100,000	57.7%
Value Added Finance Authority	41,820	20,069	50,000	50,000	19.6%
Mediation Services	3,032	2,752	5,000	5,000	64.9%
Mediation Filing Fees	12,912	2,863	10,000	10,000	-22.6%
Miscellaneous	6,169	2,407	1000	1,000	-83.8%
<b>Total Identified Other Fund Revenues</b>	<b>\$ 651,665</b>	<b>\$ 515,461</b>	<b>\$ 720,000</b>	<b>\$ 722,000</b>	<b>10.8%</b>

**Selected Performance Indicators**

	ACTUAL	ACTUAL	ESTIMATED	ESTIMATED
	FY 2003	FY 2004	FY 2005	FY 2006
New Loans Processed	24	23	30	30
Loans Serviced Annually	189	174	220	220
Loan Delinquency Rate (%)	2	175	3	3
BOSDRC Grants	44	38	55	50
New Ag Finance Counseling Clients	116	85	250	200
Applications for Mediation Service	215	222	250	250
Cases to Mediation	57	32	100	100
Cases Agreement Reached (%)	77	81	85	85
Potential Processor Contacts	118	96	150	125
Trade Shows/Feasibility Studies	14/5	9/3	15/5	15/5
Marketing Consultations	265	280	300	300
Livestock Missions	4	0	5	0
Beginning Farmer Applications	19	11	40	25

## Resource Conservation and Forestry

To conserve, protect, improve, and develop the natural resources of South Dakota for its citizens.

The total recommended budget for Resource Conservation and Forestry consists of \$969,595 from the General Fund, \$1,961,394 from federal funds, and \$46,754 from other funds, for a total budget of \$2,977,743 and 20.0 FTEs.

Item	Actual FY2004	Approved FY2005	Agency Req. FY2006	Gov. Rec. FY2006	Change from FY2005	% Change from FY2005
Personal Services	815,934	993,743	1,078,164	1,031,087	37,344	3.8%
Travel	59,163	58,100	62,937	59,887	1,787	3.1%
Contractual Services	334,887	946,382	748,174	731,708	(214,674)	-22.7%
Supplies and Materials	63,586	79,054	82,799	81,299	2,245	2.8%
Grants and Subsidies	426,959	1,004,662	1,004,662	1,004,662	-	0.0%
Capital Outlay	148,569	69,100	69,100	69,100	-	0.0%
Other	-	-	-	-	-	0.0%
<b>TOTAL</b>	<b>1,849,098</b>	<b>3,151,041</b>	<b>3,045,836</b>	<b>2,977,743</b>	<b>(173,298)</b>	<b>-5.5%</b>
<b>Funding Sources:</b>						
General Funds	687,019	944,315	1,007,895	969,595	25,280	2.7%
Federal Funds	1,005,594	1,930,986	1,991,187	1,961,394	30,408	1.6%
Other Funds	156,485	275,740	46,754	46,754	(228,986)	-83.0%
<b>TOTAL</b>	<b>1,849,098</b>	<b>3,151,041</b>	<b>3,045,836</b>	<b>2,977,743</b>	<b>(173,298)</b>	<b>-5.5%</b>
FTE	17.7	19.0	21.0	20.0	1.0	5.3%

## Revenues

### Other Fund Revenue Sources

	Actual FY2003	Actual FY2004	FY2005 Estm.	FY2006 Estm.	% Change from FY2003
Administration of Other Programs	\$ 26,489	\$ 30,000	\$ 30,000	\$ 25,000	-5.6%
Sales & Use Tax - Unrefunded Gas Taxes	614,953	542,000	500,000	450,000	-26.8%
Interest/Dividends	138,328	100,000	90,000	90,000	-34.9%
Refunds	55	300	300	150	172.7%
Miscellaneous Revenue	0	1200	1,200	500	N/A
<b>Total Identified Other Fund Revenues</b>	<b>\$ 779,825</b>	<b>\$ 673,500</b>	<b>\$ 621,500</b>	<b>\$ 565,650</b>	<b>-27.5%</b>

- **Personal Services-** The agency requests an increase of \$84,313 from the General Fund (\$42,157) and federal funds (\$42,156) and 2.0 FTEs for FY 2006.
  - **Service Forestry-** Increase of \$37,209 from the General Fund (\$18,605) and federal funds (\$18,604). The increase includes \$36,993 for salaries (\$27,952) and benefits (\$9,041) for a full-time forest pest technician that will assist the forest health specialist with lab testing and analysis of pest samples collected in the field. The remaining \$216 is an inflationary increase for longevity pay. The Governor recommends an increase of \$37,344 and 1.0 FTE for FY 2006.
  - **Staff-** Increase of \$47,104 from the General Fund (\$23,552) and federal funds (\$23,552). The increase includes \$47,047 for salaries (\$36,705) and benefits (\$10,342) for a senior forester that will provide assistance to the private sector, governmental and non-profit agencies, as well as the general public, on issues that relate to wood products, biomass utilization, and market development. The remaining \$57 is an inflationary increase for longevity pay. The Governor does not recommend this request.
- **Contractual Services-** The agency requests a decrease of \$228,986 from other funds. During the 2004 Legislative Session, general funds were added to the division's budget to replace other funds and allow for increased grants to conservation districts. The Governor recommends this request.

### **Selected Performance Indicators**

	<b>ACTUAL FY 2003</b>	<b>ACTUAL FY 2004</b>	<b>ESTIMATED FY 2005</b>	<b>ESTIMATED FY 2006</b>
Forest Stewardship Program:				
Stewardship Assists	51	147	100	100
Stewardship Projects (#/Acres)	23/2580	17/4301	20/500	20/1200
Forest Land Enhancement Program (FLEP):				
Tree Improvement Projects (#/Acres)	0/0	1/28	7/184	6/138
Planting Projects Completed (#/Acres)	0/0	15/17.3	22/68	16/51
Tree Belt Renovations Completed (#/Acres)	0/0	11/8	20/48	15/36
Prescriptions (#/Acres)	0/0	63/413	47/310	47/310
Practices Completed (#/Acres)	0/0	19/212	34/606	25/450
Information and Education Contacts (Seat Hours)	1,433	1,682	1,800	1,800
Prairie Forestry Assists	291	222	250	250
Living Snow Fences Completed (#/Acres)	16/50	13/50	20/30	20/30
Community Forestry Assists	66	138	70	75
Forest Health:				
Insect and Disease Individual Assists	777	430	500	500
Forest Pest Diagnostics	432	550	150	150
Public Involvement Award Programs	2	1	1	1
Nongrant Related Assists to Districts	400	400	400	400
New Loans to Conservation Districts	2/\$15,000	2/\$20,200	5/\$40,000	5/\$40,000
Active Loans to Conservation Districts	15/\$80,057	10/\$59,350	20/\$120,000	20/\$120,000
Technical Assists/Cost-Share to Districts	5/\$313,591	5/\$1,222,360	10/\$750,000	10/\$650,000

## Fire Suppression

To protect South Dakota's natural resources from the ravages of wildfire and to ensure that South Dakota's state wildland fire suppression firefighters and resources are prepared to meet this challenge.

The total recommended budget for Fire Suppression consists of \$1,041,260 from the General Fund, \$1,360,835 from federal funds, and \$523,700 from other funds, for a total budget of \$2,925,795 and 50.9 FTEs.

Item	Actual FY2004	Approved FY2005*	Agency Req. FY2006	Gov. Rec. FY2006	Change from FY2005	% Change from FY2005
Personal Services	1,109,547	1,583,149	1,519,640	1,295,650	(287,499)	-18.2%
Travel	46,853	68,820	68,820	68,820	-	0.0%
Contractual Services	530,777	509,310	565,225	549,096	39,786	7.8%
Supplies and Materials	469,587	414,179	488,079	454,179	40,000	9.7%
Grants and Subsidies	326,510	475,000	475,000	475,000	-	0.0%
Capital Outlay	251,330	90,950	162,950	83,050	(7,900)	-8.7%
Other	79	-	-	-	-	0.0%
<b>TOTAL</b>	<b>2,734,683</b>	<b>3,141,408</b>	<b>3,279,714</b>	<b>2,925,795</b>	<b>(215,613)</b>	<b>-6.9%</b>
<b>Funding Sources:</b>						
General Funds	1,000,963	1,207,181	1,361,059	1,041,260	(165,921)	-13.7%
Federal Funds	1,129,211	1,413,649	1,394,955	1,360,835	(52,814)	-3.7%
Other Funds	604,509	520,578	523,700	523,700	3,122	0.6%
<b>TOTAL</b>	<b>2,734,683</b>	<b>3,141,408</b>	<b>3,279,714</b>	<b>2,925,795</b>	<b>(215,613)</b>	<b>-6.9%</b>
FTE	36.6	57.0	55.4	50.9	(6.1)	-10.7%

\*October 14, 2004- Committee approved agency request to increase federal funding by \$414,121 and 14.1 FTE for a second black hat hand crew which will be managed by the Wildland Fire Suppression Division. The hand crew consists of a supervisor and a 20 person hand crew. The program is funded by National Fire Plan Grants and the match will come from credits for expenditures the State has made from the Fire Suppression Fund. The approved FY 2005 figures include this increase.

- **Personal Services-** The agency requests an increase of \$350,612 (\$38,578 general, \$314,107 federal, -\$3,389 other) and 12.5 FTEs for FY 2006. The increase includes:
- Increase of \$22,550 in full-time salaries and benefits to cover base year's shortfall.
  - Increase of \$30,876 and 1.0 FTE for a new Forestry Technician which will assist with the 50/50 cost-share fuels reduction program and the 100% cost-share fuels reduction program that the state black hat crew performs fuels reduction work under. The position is funded with 50% general and 50% federal funds.
  - Increase of \$276,704 from federal funds and 11.0 FTE to start a second black hat hand crew that would be stationed in Custer State Park. The second 20 person hand crew would work on fuels mitigation projects within the park and areas adjacent to the park. In addition, the crew would be available for immediate response to wildfires in the park and the southern Black Hills. This program is 100% federally funded.
  - Increase of \$19,164 and 0.5 FTE for a ½ time Fire Prevention Officer who will work during the busy summer months. Currently the division combines the duties of the Fire Prevention Officer with the Fire Training and Aviation Manager. The division trains over 2,895 firefighters per year and runs a complex air program. These operational issues take away from the limited prevention activities the division is doing. This position is funded with 50% general and 50% federal funds.

- Increase of \$1,316 in the fire equipment shop to cover base year's shortfall.  
The Governor recommends an increase of \$126,622 and 8.0 FTEs for FY 2006.
- Contractual Services- The agency requests an increase of \$55,915 for FY 2006. The increase includes:
  - Increase of \$50,720 (50/50-general/federal) in Fire Management for computer services (\$1,536), fleet (\$25,924), maintenance contracts (\$3,000), rent of interagency helicopter (\$16,000), telecommunications (\$960), other contractual services (\$500), and storage costs (\$2,800).
  - Increase of \$5,395 from other funds in the Fire Equipment Shop for fleet services and a decrease of \$200 from other funds in computer services.
 The Governor recommends an increase of \$39,786 for FY 2006.
- Supplies and Materials- The agency requests an increase of \$73,900 (50/50-general/federal) in Fire Management for educational and instructional supplies (\$14,700), printing (\$11,100), publications and reference materials (\$3,200), safety devices (\$20,600), vehicle maintenance (\$8,800), general operating and maintenance supplies (\$12,500), and retail-gasoline (\$3,000). The Governor recommends an increase of \$40,000 for FY 2006.
- Capital Outlay- The agency requests an increase of \$72,000 from the General Fund for the construction of a 40' X 70' pole shed at the Hot Springs office with a concrete floor to replace the shed built in the 1950s that has minimal salvage value, a dirt floor, and no heat or water. The Governor does not recommend this request.

### **Selected Performance Indicators**

	<b>ACTUAL FY 2003</b>	<b>ACTUAL FY 2004</b>	<b>ESTIMATED FY 2005</b>	<b>ESTIMATED FY 2006</b>
Wild Fires Suppressed (Fires/Acres)	455/116,933	622/73,585	500/100,000	500/100,000
Burning Permits Issued	3,257	3,295	3,500	3,500
Fire Prevention Programs	75	1	30	30
Prescribed Burn Plans	4/171	0/0	2/200	2/200
State Fire Prevention Plan	1	1	1	1
Hazardous Fuel Mitigation (projects/acres)	15/325	44/533	50/600	50/600
Black Hills Fire Mobilization Plan	1	1	1	1
Fire Training (sessions/personnel)	130/2178	81/2859	75/2500	75/2500
Rural Fire Assistance:				
Rural VFD's Assisted	125	369	369	369
Rural Community Fire Grants	25	64	64	25
Rural Fire Equipment Inspections	412	412	412	412
Fire Shop:				
Vehicles Renovated/Slip-on's Produced	23	25	25	25
Pieces of Excess Property Acquired	27	9	25	25
Value of Excess Property Acquired	\$1,075,500	\$88,600	\$1,000,000	\$1,000,000

## State Fair

To regulate and administer the South Dakota State Fair to the greatest public benefit.

The total recommended budget for the State Fair consists of \$260,000 from the General Fund and \$1,815,772 from other funds for a total budget of \$2,075,772 and 19.5 FTEs.

Item	Actual FY2004	Approved FY2005	Agency Req. FY2006	Gov. Rec. FY2006	Change from FY2005	% Change from FY2005
Personal Services	613,571	599,772	599,772	599,772	-	0.0%
Travel	12,613	4,900	4,900	4,900	-	0.0%
Contractual Services	1,053,880	1,180,500	1,180,500	1,180,500	-	0.0%
Supplies and Materials	361,843	253,450	253,450	253,450	-	0.0%
Grants and Subsidies	-	-	-	-	-	0.0%
Capital Outlay	84,867	7,150	7,150	7,150	-	0.0%
Other	48,990	30,000	30,000	30,000	-	0.0%
<b>TOTAL</b>	<b>2,175,764</b>	<b>2,075,772</b>	<b>2,075,772</b>	<b>2,075,772</b>	<b>-</b>	<b>0.0%</b>
<b>Funding Sources:</b>						
General Funds	35,000	260,000	260,000	260,000	-	0.0%
Federal Funds	-	-	-	-	-	0.0%
Other Funds	2,140,764	1,815,772	1,815,772	1,815,772	-	0.0%
<b>TOTAL</b>	<b>2,175,764</b>	<b>2,075,772</b>	<b>2,075,772</b>	<b>2,075,772</b>	<b>-</b>	<b>0.0%</b>
FTE	18.3	19.5	19.5	19.5	-	0.0%

## Revenues

### Other Fund Revenue Sources

	<u>Actual FY2003</u>	<u>Actual FY2004</u>	<u>FY2005 Estm.</u>	<u>FY2006 Estm.</u>	<u>% Change from FY2003</u>
Admissions	\$ 237,972	\$ 250,000	\$ 300,000	\$ 300,000	26.1%
Attractions	135,484	262,000	250,000	250,000	84.5%
Carnival	85,558	100,000	100,000	100,000	16.9%
Concessions	244,765	180,000	180,000	180,000	-26.5%
Entry Fees	55,459	50,000	75,000	75,000	35.2%
Rents	75,704	70,000	85,000	85,000	12.3%
Beer Sales	124,286	160,000	140,000	140,000	12.6%
Camping	187,584	180,000	180,000	180,000	-4.0%
Parking	20,555	20,000	20,000	20,000	-2.7%
Miscellaneous	382,692	460,000	200,000	200,000	-47.7%
<b>Total Identified Other Fund Revenues</b>	<b>\$ 1,550,059</b>	<b>\$ 1,732,000</b>	<b>\$ 1,530,000</b>	<b>\$ 1,530,000</b>	<b>-1.3%</b>

### ➤ Breakdown of funds appropriated during the 1998-2004 Legislative Sessions.

<u>Legislative Session</u>	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>	<u>Special Approp.</u>
1998			\$1,796,948	\$1,796,948	Special Approp. HB1145(1997) \$127,000
1999			\$1,815,737	\$1,815,737	No Special Appropriation
2000			\$2,065,167	\$2,065,167	No Special Appropriation
2001	\$700,000		\$1,766,302	\$2,466,302	No Special Appropriation
2002			\$1,872,945	\$1,872,945	Special Approp. HB1120 \$900,000
2003			\$1,732,000	\$1,732,000	No Special Appropriation
2004	\$1,630,000		\$1,790,325	\$3,420,325	Special Approp. SB19 \$1,370,000

## **Selected Performance Indicators**

	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ESTIMATED</b>	<b>ESTIMATED</b>
	<b>FY 2003</b>	<b>FY 2004</b>	<b>FY 2005</b>	<b>FY 2006</b>
Fair Attendance	114,000	125,000	125,000	125,000
Exhibitors/Exhibits:				
Agriculture	3/7	5/22	5/22	5/22
Beef	170/769	215/800	215/800	215/800
Dairy	65/485	70/500	70/500	70/500
Dairy/Goat	32/488	45/750	45/750	45/750
Domestic Arts	328/1,990	370/2,550	370/2,550	370/2,550
Education	91/3,747	110/4,500	110/4,500	110/4,500
FFA	337/1,138	320/1,200	320/1,200	320/1,200
Horse	1,101/984	190/2,550	190/2,550	190/2,550
Horticulture	55/1,060	55/1,025	55/1,025	55/1,025
Poultry, Pigeons, and Rabbits	94/1,199	95/1,325	95/1,325	95/1,325
Sheep	89/1,088	110/1,175	110/1,175	110/1,175
Swine	72/286	98/300	98/300	98/300

## **American Dairy Association--Informational**

To promote the purchase of dairy products through advertising, merchandising, research, public relations, and nutrition education, and to comply with the intent of SDCL 40-31.

The total recommended budget for the American Dairy Association consists of \$1,256,288 from other funds and 0.0 FTEs.

<b>Item</b>	<b>Actual FY2004</b>	<b>Approved FY2005</b>	<b>Agency Req. FY2006</b>	<b>Gov. Rec. FY2006</b>	<b>Change from FY2005</b>	<b>% Change from FY2005</b>
Personal Services	-	-	-	-	-	0.0%
Travel	-	-	-	-	-	0.0%
Contractual Services	1,196,126	1,250,000	1,256,238	1,256,238	6,238	0.5%
Supplies and Materials	46	343	50	50	(293)	-85.4%
Grants and Subsidies	-	-	-	-	-	0.0%
Capital Outlay	-	-	-	-	-	0.0%
Other	-	-	-	-	-	0.0%
<b>TOTAL</b>	<b>1,196,172</b>	<b>1,250,343</b>	<b>1,256,288</b>	<b>1,256,288</b>	<b>5,945</b>	<b>0.5%</b>
<b>Funding Sources:</b>						
General Funds	-	-	-	-	-	0.0%
Federal Funds	-	-	-	-	-	0.0%
Other Funds	1,196,173	1,250,343	1,256,288	1,256,288	5,945	0.5%
<b>TOTAL</b>	<b>1,196,173</b>	<b>1,250,343</b>	<b>1,256,288</b>	<b>1,256,288</b>	<b>5,945</b>	<b>0.5%</b>
FTE	-	-	-	-	-	0.0%

## **Revenues**

### **Other Fund Revenue Sources**

	<b>Actual FY2003</b>	<b>Actual FY2004</b>	<b>FY2005 Estm.</b>	<b>FY2006 Estm.</b>	<b>% Change from FY2005</b>
Dairy Assessment	\$ 1,233,037	\$ 1,291,236	\$ 1,250,000	\$ 1,250,000	1.4%
Investment Council Interest	6,446	4,300	6,500	4,300	-33.3%
Miscellaneous	0	25	25	25	N/A
<b>Total Identified Other Fund Revenues</b>	<b>\$ 1,239,483</b>	<b>\$ 1,295,561</b>	<b>\$ 1,256,525</b>	<b>\$ 1,254,325</b>	<b>1.2%</b>

## **Selected Performance Indicators**

	<b>ACTUAL FY 2003</b>	<b>ACTUAL FY 2004</b>	<b>ESTIMATED FY 2005</b>	<b>ESTIMATED FY 2006</b>
TRP's (Total Rating Points)	3,369	3,300	3,300	3,300

## **Wheat Commission--Informational**

To promote the purchase of wheat products through advertising, merchandising, research, and public relations.

The total recommended budget for the Wheat Commission consists of \$1,066,896 from other funds and 3.0 FTEs.

Item	Actual FY2004	Approved FY2005	Agency Req. FY2006	Gov. Rec. FY2006	Change from FY2005	% Change from FY2005
Personal Services	157,824	176,567	179,493	179,493	2,926	1.7%
Travel	-	23,750	48,250	48,250	24,500	103.2%
Contractual Services	754,061	59,655	386,510	386,510	326,855	547.9%
Supplies and Materials	20	2,000	6,000	6,000	4,000	200.0%
Grants and Subsidies	-	301,400	268,250	268,250	(33,150)	-11.0%
Capital Outlay	-	-	-	-	-	0.0%
Other	-	30,000	178,393	178,393	148,393	494.6%
<b>TOTAL</b>	<b>911,905</b>	<b>593,372</b>	<b>1,066,896</b>	<b>1,066,896</b>	<b>473,524</b>	<b>79.8%</b>
<b>Funding Sources:</b>						
General Funds	-	-	-	-	-	0.0%
Federal Funds	-	-	-	-	-	0.0%
Other Funds	911,905	593,372	1,066,896	1,066,896	473,524	79.8%
<b>TOTAL</b>	<b>911,905</b>	<b>593,372</b>	<b>1,066,896</b>	<b>1,066,896</b>	<b>473,524</b>	<b>79.8%</b>
FTE	2.9	3.0	3.0	3.0	-	0.0%

## **Revenues**

### **Other Fund Revenue Sources**

	Actual FY2003	Actual FY2004	FY2005 Estm.	FY2006 Estm.	% Change from FY2003
Wheat Assessment	\$ 585,081	\$ 1,109,146	\$ 1,007,000	\$ 1,010,000	72.6%
Investment Council Interest	15,047	12,676	12,000	12,000	-20.2%
Miscellaneous	5,586	20,400	36,000	5,000	-10.5%
<b>Total Identified Other Fund Revenues</b>	<b>\$ 605,714</b>	<b>\$ 1,142,222</b>	<b>\$ 1,055,000</b>	<b>\$ 1,027,000</b>	<b>69.6%</b>

- Travel- The agency requests an increase of \$24,500 from other funds due to increases in mileage and inflationary fuel costs. The Governor recommends this request.
- Contractual Services- The agency requests an increase of \$326,855 from other funds because previous years' budgets have reflected national membership and agreements as grants, and they are now being defined as contractual services and have been adjusted accordingly. The Governor recommends this request.

## **Selected Performance Indicators**

	ACTUAL FY 2003	ACTUAL FY 2004	ESTIMATED FY 2005	ESTIMATED FY 2006
Trade Servicing Programs	3	6	8	10
Research Grants	7	23	20	25
Other Contracts and Grants	6	8	10	10
Education & Promotional Programs	15	20	20	20
Producer Education Meetings & Activities	6	14	20	25
Refunds	7.8%	9%	8%	8%

## **Oilseeds Council--Informational**

To promote better methods of producing, processing, and marketing sunflower, canola, safflowers, and flax in South Dakota.

The total recommended budget for the Oilseeds Council consists of \$181,300 from other funds and 0.0 FTE.

<b>Item</b>	<b>Actual FY2004</b>	<b>Approved FY2005</b>	<b>Agency Req. FY2006</b>	<b>Gov. Rec. FY2006</b>	<b>Change from FY2005</b>	<b>% Change from FY2005</b>
Personal Services	-	-	-	-	-	0.0%
Travel	118	1,000	1,000	1,000	-	0.0%
Contractual Services	30,991	23,000	25,200	25,200	2,200	9.6%
Supplies and Materials	86	1,500	1,100	1,100	(400)	-26.7%
Grants and Subsidies	99,024	142,200	142,000	142,000	(200)	-0.1%
Capital Outlay	-	-	-	-	-	0.0%
Other	-	1,000	12,000	12,000	11,000	1100.0%
<b>TOTAL</b>	<b>130,219</b>	<b>168,700</b>	<b>181,300</b>	<b>181,300</b>	<b>12,600</b>	<b>7.5%</b>
<b>Funding Sources:</b>						
General Funds	-	-	-	-	-	0.0%
Federal Funds	-	-	-	-	-	0.0%
Other Funds	130,219	168,700	181,300	181,300	12,600	7.5%
<b>TOTAL</b>	<b>130,219</b>	<b>168,700</b>	<b>181,300</b>	<b>181,300</b>	<b>12,600</b>	<b>7.5%</b>
FTE	-	-	-	-	-	0.0%

## **Revenues**

### **Other Fund Revenue Sources**

	<b>Actual FY2003</b>	<b>Actual FY2004</b>	<b>FY2005 Estm.</b>	<b>FY2006 Estm.</b>	<b>% Change from FY2003</b>
Sunflower Assessment	\$ 133,552	\$ 123,380	\$ 180,000	\$ 160,000	19.8%
Safflower Assessment	6,749	1,032	4,000	4,000	-40.7%
Canola Assessment	285	277	1,000	1,000	250.9%
Flax Assessment	374	257	1,000	1,000	167.4%
Investment Council Interest	10,315	6,457	8,000	8,000	-22.4%
<b>Total Identified Other Fund Revenues</b>	<b>\$ 151,275</b>	<b>\$ 131,403</b>	<b>\$ 194,000</b>	<b>\$ 174,000</b>	<b>15.0%</b>

## **Selected Performance Indicators**

	<b>ACTUAL FY 2003</b>	<b>ACTUAL FY 2004</b>	<b>ESTIMATED FY 2005</b>	<b>ESTIMATED FY 2006</b>
National Sunflower Association Refund %	66%	60.4%	60%	60%
Research Support	\$48,375	\$30,900	\$45,000	\$40,000
Grower Meetings	3	3	4	3
Other Grants	1	0	2	1
Maximum Refund Percentage	10.0%	6.5%	10.0%	10.0%

## **Soybean Research & Promotion--Informational**

To promote the purchase of soybean products through improved transportation, merchandising, research, and public relations.

The total recommended budget for Soybean Research and Promotion consists of \$2,155,000 from other funds and 2.7 FTEs.

<b>Item</b>	<b>Actual FY2004</b>	<b>Approved FY2005</b>	<b>Agency Req. FY2006</b>	<b>Gov. Rec. FY2006</b>	<b>Change from FY2005</b>	<b>% Change from FY2005</b>
Personal Services	160,889	178,316	172,000	172,000	(6,316)	-3.5%
Travel	410	2,000	2,000	2,000	-	0.0%
Contractual Services	1,460,866	110,000	110,000	110,000	-	0.0%
Supplies and Materials	20	14,000	14,000	14,000	-	0.0%
Grants and Subsidies	-	1,832,000	1,857,000	1,857,000	25,000	1.4%
Capital Outlay	-	-	-	-	-	0.0%
Other	-	-	-	-	-	0.0%
<b>TOTAL</b>	<b>1,622,185</b>	<b>2,136,316</b>	<b>2,155,000</b>	<b>2,155,000</b>	<b>18,684</b>	<b>0.9%</b>
<b>Funding Sources:</b>						
General Funds	-	-	-	-	-	0.0%
Federal Funds	-	-	-	-	-	0.0%
Other Funds	1,622,185	2,136,316	2,155,000	2,155,000	18,684	0.9%
<b>TOTAL</b>	<b>1,622,185</b>	<b>2,136,316</b>	<b>2,155,000</b>	<b>2,155,000</b>	<b>18,684</b>	<b>0.9%</b>
FTE	3.0	2.7	2.7	2.7	-	0.0%

## **Revenues**

### **Other Fund Revenue Sources**

	<b>Actual FY2003</b>	<b>Actual FY2004</b>	<b>FY2005 Estm.</b>	<b>FY2006 Estm.</b>	<b>% Change from FY2003</b>
Soybean Assessment	\$ 3,265,453	\$ 4,166,979	\$ 3,251,750	\$ 2,900,000	-11.2%
Less United Soybean Board	-1,673,421	-1,906,836	-1,565,875	-1,400,000	-16.3%
Less Qualified State Soybean Boards	-40,562	-70,346	-60,000	-50,000	23.3%
Less Committed Dollars	0	0	-350,000	0	0.0%
Carryover from Previous Year	0	0	1,250,000	650,000	0.0%
Investment Council Interest	92,016	73,576	60,000	55,000	-40.2%
Other Income	29897	143,857	0	0	-100.0%
Refund of Prior Year's Expenditures	25000	9,500	0	0	0.0%
<b>Total Identified Other Fund Revenues</b>	<b>\$ 1,698,383</b>	<b>\$ 2,416,730</b>	<b>\$ 2,585,875</b>	<b>\$ 2,155,000</b>	<b>26.9%</b>

## **Selected Performance Indicators**

	<b>ACTUAL FY 2003</b>	<b>ACTUAL FY 2004</b>	<b>ESTIMATED FY 2005</b>	<b>ESTIMATED FY 2006</b>
Research - Other	3	3	1	2
Consumer Education and Promotion:				
Programs/Activities	14	14	10	12
Producer Education and Promotion:				
Programs/Activities	6	6	7	7
Research - SDSU	1	11	11	12
Industry/Value Added	8	8	5	8
International Marketing--Domestic	4	4	3	2

## Brand Board--Informational

To issue, record, and maintain a record of livestock brands in South Dakota and to enforce laws pertaining to the ownership, transportation, inspection, and sale of livestock in South Dakota as contained in SDCL Chapters 40-19 through 40-22, and 40-29.

The total recommended budget for the Brand Board consists of \$464,082 from other funds and 6.0 FTEs.

Item	Actual FY2004	Approved FY2005	Agency Req. FY2006	Gov. Rec. FY2006	Change from FY2005	% Change from FY2005
Personal Services	216,298	258,731	265,382	265,382	6,651	2.6%
Travel	8,602	17,450	17,150	17,150	(300)	-1.7%
Contractual Services	84,495	102,450	115,300	115,300	12,850	12.5%
Supplies and Materials	8,297	14,800	48,600	48,600	33,800	228.4%
Grants and Subsidies	1,500	1,500	1,500	1,500	-	0.0%
Capital Outlay	8,948	15,100	15,900	15,900	800	5.3%
Other	90	250	250	250	-	0.0%
<b>TOTAL</b>	<b>328,230</b>	<b>410,281</b>	<b>464,082</b>	<b>464,082</b>	<b>53,801</b>	<b>13.1%</b>
<b>Funding Sources:</b>						
General Funds	-	-	-	-	-	0.0%
Federal Funds	-	-	-	-	-	0.0%
Other Funds	328,230	410,281	464,082	464,082	53,801	13.1%
<b>TOTAL</b>	<b>328,230</b>	<b>410,281</b>	<b>464,082</b>	<b>464,082</b>	<b>53,801</b>	<b>13.1%</b>
FTE	5.4	6.0	6.0	6.0	-	0.0%

## Revenues

### Other Fund Revenue Sources

	Actual FY2003	Actual FY2004	FY2005 Estm.	FY2006 Estm.	% Change from FY2003
Livestock Holds	\$ 6,489	\$ 12,432	\$ 3,000	\$ 6,000	-7.5%
Brand Inspection	36,000	37,870	36,000		-100.0%
Investment Council Interest	60,674	42,189	40,000	40,000	-34.1%
Brand License	10,715	8,853	4,000	6,000	-44.0%
Brand Renewals	8,965	5,155	1,200,000	6,000	-33.1%
Brand Transfers	11,075	13,400	15,000	10,000	-9.7%
Duplicate Certificates	290	79	100	100	-65.5%
Brand Books	2,217	1,730	1,500	1,500	-32.3%
<b>Total Identified Other Fund Revenues</b>	<b>\$ 136,425</b>	<b>\$ 121,708</b>	<b>\$ 1,299,600</b>	<b>\$ 69,600</b>	<b>-49.0%</b>

- Contractual Services- The agency is requesting an increase of \$12,850 from other funds to cover an increase in office rent. The Governor recommends this request.
- Supplies and Materials- The agency is requesting an increase of \$33,800 from other funds to print the 2005 Brand Board Book in October 2005. The Governor recommends this request.

**Selected Performance Indicators**

	ACTUAL	ACTUAL	ESTIMATED	ESTIMATED
	FY 2003	FY 2004	FY 2005	FY 2006
Brand Licenses	428	354	350	350
Brand Renewals	428	354	24,000	350
Brand Transfers	443	506	1,400	500
Duplicate Licenses	145	20	50	50
Brand Books	121	74	150	120
Livestock Inspected	1,793,114	1,422,865	1,500,000	1,300,000
Cases Investigated	422	505	450	450
Arrests	11	10	50	50
Livestock Missing/Stolen	10,030	9,254	2,000	5,000
Livestock Recovered	1,210	704	400	400
Livestock Estrays Returned	58	53	50	50

## Corn Utilization Council--Informational

To increase the demand for corn and the profitability of South Dakota corn growers by market maintenance and expansion, research, education, improved transportation, and the prevention, modification, or elimination of trade barriers that obstruct the free flow of corn and corn products to market.

The total recommended budget for the Corn Utilization Council consists of \$3,258,760 from other funds and 1.0 FTE.

Item	Actual FY2004	Approved FY2005	Agency Req. FY2006	Gov. Rec. FY2006	Change from FY2005	% Change from FY2005
Personal Services	90,192	117,564	128,760	128,760	11,196	9.5%
Travel	-	90,000	100,000	100,000	10,000	11.1%
Contractual Services	4,556	500,000	710,000	710,000	210,000	42.0%
Supplies and Materials	20	40,000	20,000	20,000	(20,000)	-50.0%
Grants and Subsidies	-	2,200,000	2,000,000	2,000,000	(200,000)	-9.1%
Capital Outlay	-	-	-	-	-	0.0%
Other	-	100,000	300,000	300,000	200,000	200.0%
<b>TOTAL</b>	<b>94,768</b>	<b>3,047,564</b>	<b>3,258,760</b>	<b>3,258,760</b>	<b>211,196</b>	<b>6.9%</b>
<b>Funding Sources:</b>						
General Funds	-	-	-	-	-	0.0%
Federal Funds	-	-	-	-	-	0.0%
Other Funds	94,768	3,047,564	3,258,760	3,258,760	211,196	6.9%
<b>TOTAL</b>	<b>94,768</b>	<b>3,047,564</b>	<b>3,258,760</b>	<b>3,258,760</b>	<b>211,196</b>	<b>6.9%</b>
FTE	1.0	1.0	1.0	1.0	-	0.0%

## Revenues

### Other Fund Revenue Sources

	Actual FY2003	Actual FY2004	FY2005 Estm.	FY2006 Estm.	% Change from FY2003
Corn Checkoff Assessment (Net of Refunds)	\$ 2,040,824	\$ 2,469,009	\$ 2,000,000	\$ 2,200,000	7.8%
Interest Earned	96,486	31,246	100,000	100,000	3.6%
Miscellaneous Income	6,488	18,063	10,000	50,000	670.7%
<b>Total Identified Other Fund Revenues</b>	<b>\$ 2,143,798</b>	<b>\$ 2,518,318</b>	<b>\$ 2,110,000</b>	<b>\$ 2,350,000</b>	<b>9.6%</b>

## Selected Performance Indicators

	ACTUAL FY 2003	ACTUAL FY 2004	ESTIMATED FY 2005	ESTIMATED FY 2006
Education/Promotion Activities	30	35	20	30
Low Interest Loans	2	0	0	0
Value-Added/Industry	20	15	15	15
Research (In-State)	11	15	15	10
Program Budget Request	Annual	0	Annual	0
Refunds	\$252,426	\$335,689	\$260,000	\$300,000

## Board of Veterinary Medicine Examiners--Informational

To protect the public by licensing qualified individuals to practice as veterinarians and veterinary technicians, and to ensure adherence to the governing statutes.

The total recommended budget for the Board of Veterinary Examiners consists of \$49,066 from other funds and 0.0 FTE.

Item	Actual FY2004	Approved FY2005	Agency Req. FY2006	Gov. Rec. FY2006	Change from FY2005	% Change from FY2005
Personal Services	646	2,066	2,066	2,066	-	0.0%
Travel	2,876	2,500	3,000	3,000	500	20.0%
Contractual Services	21,370	30,000	40,000	40,000	10,000	33.3%
Supplies and Materials	702	3,500	4,000	4,000	500	14.3%
Grants and Subsidies	-	-	-	-	-	0.0%
Capital Outlay	-	-	-	-	-	0.0%
Other	-	-	-	-	-	0.0%
<b>TOTAL</b>	<b>25,594</b>	<b>38,066</b>	<b>49,066</b>	<b>49,066</b>	<b>11,000</b>	<b>28.9%</b>
<b>Funding Sources:</b>						
General Funds	-	-	-	-	-	0.0%
Federal Funds	-	-	-	-	-	0.0%
Other Funds	25,594	38,066	49,066	49,066	11,000	28.9%
<b>TOTAL</b>	<b>25,594</b>	<b>38,066</b>	<b>49,066</b>	<b>49,066</b>	<b>11,000</b>	<b>28.9%</b>
FTE	-	-	-	-	-	0.0%

## Revenues

### Other Fund Revenue Sources

	Actual FY2003	Actual FY2004	FY2005 Estm.	FY2006 Estm.	% Change from FY2003
Examination Fees	\$ 5,200	\$ 2,825	\$ 5,500	\$ 4,000	-23.1%
New License Fees	1,800	775	1,700	1,700	-5.6%
Renewal Fees	16,345	16,521	20,000	30,000	83.5%
Materials Sold	400	700	300	500	25.0%
Interest Income	527	2,756	500	2,200	317.5%
License Reinstatements	100	450	200	200	100.0%
Corporation Renewal Fees	400	380	500	500	25.0%
New Corporation Fees	150	450	100	200	33.3%
Technician Registration Fee	160	80	200	200	25.0%
<b>Total Identified Other Fund Revenues</b>	<b>\$ 25,082</b>	<b>\$ 24,937</b>	<b>\$ 29,000</b>	<b>\$ 39,500</b>	<b>57.5%</b>

- The agency is requesting an increase of \$10,000 from other funds due to the increase in the contract between the Exam Board and the Animal Industry Board and increased legal fees. The Governor recommends this request.

**Selected Performance Indicators**

	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ESTIMATED</b>	<b>ESTIMATED</b>
	<b>FY 2003</b>	<b>FY 2004</b>	<b>FY 2005</b>	<b>FY 2006</b>
Licenses Renewed	712	358	700	250
New Licenses	38	36	50	50
Practitioners	750	394	750	300
Examinations:				
Nationally Prepared (Times Given)	1	1	1	1
Applicants Examined/Passed (Includes Reexams)	19/16	10/10	30/30	25/25
State Prepared (Times Given)	1	1	1	1
Applicants Examined/Passed	34/34	33/33	35/35	35/35
Complaints:				
Received/Investigated/Resolved	18/18/9	17/17/13	15/15/15	20/20/20
Inquiries Received and Answered	0	0	250	0
Board Meetings Held	3	4	4	4

## Animal Industry Board

To prevent the importation of animal diseases in the state by requiring health certificates, permits, and tests on all imported animals; to maintain an adequate surveillance system for disease by testing blood and tissue samples for brucellosis and tuberculosis from cattle and swine slaughtered; to test swine for pseudorabies; to inspect and test for emerging diseases, emergency diseases, and eradicated diseases; to conduct and control eradication programs both mandatory and voluntary certification programs in brucellosis and pseudorabies in the state; to regulate the livestock auction markets and livestock dealers by inspecting, licensing, and bonding; to license and inspect rendering plants and enforce the disposal of dead animals; to enforce the animal welfare laws (inhumane treatment) of livestock; to regulate the breeding, raising, producing, marketing, and distribution of certain nondomestic animals; to give an ante mortem and post mortem inspection of slaughtered animals; to perform processing inspection; and to inspect each custom exempt facility for sanitation.

The total recommended budget for the Animal Industry Board consists of \$1,615,546 from the General Fund, \$1,780,476 from federal funds, and \$126,640 from other funds, for a total budget of \$3,522,662 and 43.9 FTEs.

Item	Actual FY2004	Approved FY2005*	Agency Req. FY2006	Gov. Rec. FY2006	Change from FY2005	% Change from FY2005
Personal Services	1,846,475	1,974,811	2,088,292	2,088,292	113,481	5.7%
Travel	246,717	290,547	317,066	307,066	16,519	5.7%
Contractual Services	350,728	746,797	1,108,622	920,597	173,800	23.3%
Supplies and Materials	83,248	136,911	160,111	157,871	20,960	15.3%
Grants and Subsidies	397,599	-	-	-	-	0.0%
Capital Outlay	33,913	79,370	121,836	48,836	(30,534)	-38.5%
Other	-	-	-	-	-	0.0%
<b>TOTAL</b>	<b>2,958,680</b>	<b>3,228,436</b>	<b>3,795,927</b>	<b>3,522,662</b>	<b>294,226</b>	<b>9.1%</b>
<b>Funding Sources:</b>						
General Funds	1,514,349	1,615,546	1,615,546	1,615,546	-	0.0%
Federal Funds	1,361,074	1,453,363	2,053,741	1,780,476	327,113	22.5%
Other Funds	83,257	159,527	126,640	126,640	(32,887)	-20.6%
<b>TOTAL</b>	<b>2,958,680</b>	<b>3,228,436</b>	<b>3,795,927</b>	<b>3,522,662</b>	<b>294,226</b>	<b>9.1%</b>
FTE	38.6	41.9	43.9	43.9	2.0	4.8%

\*December 8, 2004- Committee approved agency request to increase federal funding by \$60,000 to provide incentives to sheep producers to test breeding rams for DNA evidence of resistance to scrapie and \$100,000 for surveillance of Chronic Wasting Disease. The approved FY 2005 figures include this increase.

- **Personal Services-** The agency requests an increase of \$113,481 from federal funds and 2.0 FTEs for implementation of the National Animal Identification System (NAIS). The 2.0 FTEs will develop and implement a practical multi-species system that will be compatible with the NAIS and will provide for tracking of animals through livestock auction markets, video auction, order buyers, and in public grazing land where livestock are commingled. This program is consistent with the national program for a universal animal ID system as well as with the Governor's Certified Beef Marketing Initiative and BQA/CMP Programs.
- Area Veterinary Supervisor/ID Coordinator- \$83,851 (\$65,000 salary, \$18,851 benefits)
  - Administrative Assistant- \$39,406 (\$26,000 salary, \$13,406 benefits)
- The Governor recommends this request.

➤ **Contractual Services-** The agency requests an increase of \$521,825 from federal funds for FY 2006. The increase includes.

- Increase of \$80,000 to provide for genetic testing of rams. This program provides incentives to sheep producers to test breeding rams for DNA evidence to resistance to scrapie in an effort to increase the national sheep herds' resistance to scrapie.
- Increase of \$149,825 to provide for surveillance of Chronic Wasting Disease in farm cervids in South Dakota. This program provides for premises identification and NAIS tag input, producer and veterinarian education, third party verification of official identification, sex, and age for each cervid at each premises, and updating of herd inventory software.
- Increase of \$50,000 for on-going and continued support for animal health emergency management training that has been obtained from USDA.
- Increase of \$242,000 to develop and implement the NAIS.

The Governor recommends this request.

## **Revenues**

### **Other Fund Revenue Sources**

	<b>Actual FY2003</b>	<b>Actual FY2004</b>	<b>FY2005 Estm.</b>	<b>FY2006 Estm.</b>	<b>% Change from FY2003</b>
Rendering Plant License	\$ 100	\$ 125	\$ 125	\$ 125	25.0%
Livestock Dealer License	15,550	11,450	13,000	13,000	-16.4%
Auction Agency Inspection 90% of Fees	560,571	506,290	450,000	450,000	-19.7%
Auction Agency 10% of Fees	62,287	56,340	50,000	50,000	-19.7%
Auction Agency License	4,100	4,100	4,000	4,000	-2.4%
Federal Clerical	8,054	8,054	8,054	8,054	0.0%
Veterinary Medical Exam Board	12,500	0	45,000	22,500	80.0%
Nondomestic Animal Permits	7,780	7,310	7,000	7,000	-10.0%
Federal PRV Slaughter Surveillance	104,090	70,302	150,000	150,000	44.1%
Meat Establishment License	11,690	13,320	14,500	14,500	24.0%
Federal Reimbursement for Meat Inspection	644,740	689,173	675,000	675,000	4.7%
Johnes	0	155,565	250,000	150,000	N/A
Emergency Preparedness	30,000	147,026	138,012	150,000	400.0%
<b>Total Identified Other Fund Revenues</b>	<b>\$ 1,461,462</b>	<b>\$ 1,669,055</b>	<b>\$ 1,804,691</b>	<b>\$ 1,694,179</b>	<b>15.9%</b>

## **Selected Performance Indicators**

	<b>ACTUAL FY 2003</b>	<b>ACTUAL FY 2004</b>	<b>ESTIMATED FY 2005</b>	<b>ESTIMATED FY 2006</b>
<b>Livestock Disease Control:</b>				
Percent Counties Designated Class Free Status	100%	100%	100%	100%
Percent Cattle Reacting to Brucellosis Testing	0.01%	0.01%	0.01%	0.01%
Cattle Herds Infected with TB/Backtagged	0/411,948	0/350,185	0/300,000	0/300,000
Sheep Flocks Enrolled in Scrapie Plan	12	17	30	30
Brucellosis Ovis Free Sheep Flocks	38	36	35	35
Pseudorabies Surveillance Tests	44,559	31,052	75,000	75,000
<b>Meat Inspection:</b>				
Pounds Reinspected State and Federal	8,752,722	14,750,507	14,000,000	14,000,000
Pounds of Processed Product Under	2,614,040	5,598,379	5,000,000	5,000,000
Pounds Inspected	11,366,762	20,348,886	19,000,000	19,000,000
Pounds Condemned	480,299	424,178	400,000	400,000
Animals Slaughtered in State Establishments	42,271	40,804	40,000	40,000
Slaughter Processing and Custom Meat	0	88	100	100

## **Other Departmental Issues**

### **A. Interim Appropriation Actions**

	<b>Approved</b>		
	<b>FY2005 Budget</b>	<b>Interim Action</b>	<b>Revised Budget</b>
Funding Sources:			
General Funds	\$ 5,693,150	\$ -	\$ 5,693,150
Federal Funds	\$ 5,227,455	\$ 574,121	\$ 5,801,576
Other Funds	\$ 13,228,156	\$ -	\$ 13,228,156
Total	<u>\$ 24,148,761</u>	<u>\$ 574,121</u>	<u>\$ 24,722,882</u>
F.T.E.	187.5	14.1	201.6
<p>October 14, 2004 Action- Committee approved agency request to increase federal funding by \$414,121 and 14.1 FTE for a second black hat hand crew which will be managed by the Wildland Fire Suppression Division. The hand crew consists of a supervisor and a 20 person hand crew. The program is funded by National Fire Plan Grants and the match will come from credits for expenditures the State has made from the Fire Suppression Fund.</p> <p>December 8, 2004 Action- Committee approved agency request to increase federal funding by \$60,000 to provide incentives to sheep producers to test breeding rams for DNA evidence of resistance to scrapie and \$100,000 for surveillance of Chronic Wasting disease.</p>			

### **Department of Agriculture**

#### **General Fund Reversions FY 2000-FY 2004**

FY 2000- \$79,361  
FY 2001- \$111,380  
FY 2002- \$42,792  
FY 2003- \$22,421  
FY 2004- \$29,040